

FISCAL NOTE

Bill #: SB0385

Title: Study of health care endowment and develop information database

Primary

Sponsor: Duane Grimes

Status: As introduced

Sponsor Signature

Date

Dave Lewis, Budget Director

Date

Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
General Fund	\$182,786	\$123,786
Revenue:	0	0
Net Impact on General Fund Balance:	(\$182,786)	(\$123,786)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. The Health Policy and Services Division (HPSD) of the Department of Public Health and Human Services would be responsible for the day-to-day operation of this program.
2. HPSD would require 1.00 FTE program manager (grade 16) with total salary and benefits of \$38,286 each year of the biennium.
3. Operational costs are \$5,500 for rent, communications, utilities and travel. Substantial travel will be required to remote locations to ensure data interface and data consistency.
4. Additional operational costs for contracted services total \$60,000 each year for development and management of the data warehouse to ensure data reliability and consistency.

(continued)

5. Equipment costs total \$79,000 in FY 2000 (\$4,000 for staff equipment, \$55,000 for hardware and \$20,000 for database software for the information database) and \$20,000 in FY 2001 (software license fees).

FISCAL IMPACT:

DPHHS

	<u>FY2000</u> <u>Difference</u>	<u>FY2001</u> <u>Difference</u>
FTE	1.00	1.00
<u>Expenditures:</u>		
Personal Services	\$38,286	\$38,286
Operating Expenses	65,500	65,500
Equipment	<u>79,000</u>	<u>20,000</u>
TOTAL	\$182,786	\$123,786
<u>Funding:</u>		
General Fund (01)	\$182,786	\$123,786